

Department of Administration

DEPARTMENT SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY DIVISION						
Administration, Dept of	37,005,400	32,873,300	41,474,900	44,920,500	46,182,300	44,979,200
Building Fund	45,275,800	16,922,700	49,412,000	29,828,300	87,893,400	52,428,300
Capitol Commission	30,766,200	953,300	2,403,300	544,300	544,100	503,300
Total:	113,047,400	50,749,300	93,290,200	75,293,100	134,619,800	97,910,800
BY FUND SOURCE						
General	8,901,500	8,563,500	9,016,400	13,623,900	2,471,500	9,016,600
Dedicated	104,145,900	42,170,800	84,273,800	61,669,200	132,148,300	88,894,200
Federal	0	15,000	0	0	0	0
Total:	113,047,400	50,749,300	93,290,200	75,293,100	134,619,800	97,910,800
Percent Change:		(55.1%)	83.8%	(19.3%)	44.3%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,637,600	8,677,000	10,186,300	9,916,300	9,750,400	10,077,900
Operating Expenditures	18,716,600	15,375,000	24,396,100	24,166,100	25,593,600	24,017,200
Capital Outlay	84,693,200	26,682,300	58,707,800	41,210,700	99,275,800	63,815,700
Trustee/Benefit	0	15,000	0	0	0	0
Total:	113,047,400	50,749,300	93,290,200	75,293,100	134,619,800	97,910,800
Full-Time Positions (FTP)	173.60	173.60	173.60	173.60	173.60	177.10